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ATTACHMENT A - PLAN		Act 19 of 2008	20-945
NAME OF CONTRACTING PARTY:			
Town of Montgomery			
NAME AND BRIEF NARRATIVE OF PROGRAM:			
Water Chemical Treatment and Filtration			
<p>Program Goals, Objectives, Expected Outcomes/Results Activities and Related Performance Measures (Duplicate pages as needed for each goal identified). What are the goals, objective(s), expected outcomes/results for this program: Indicate the goals/objectives for this program. Indicate the expected outcomes/results for each goal. Explain how each goal, objective, outcome/result is measured. Identify activities that will be implemented to achieve expected outcomes, the person(s) responsible for implementing the activity, and the expected completion date.</p>			
<p>1. Program Goal (Goals are the intended broad, long-term results. Goals are clear statements of the general end purposes toward which efforts are directed.) To protect the residents (approximately 1,500) water source in the town of Montgomery through a process of filtration and water chemical treatment. The town of Montgomery's water source contains significant amounts of Iron and Manganese that require filtration and chemical treatment. Potassium, Permanganate, Chlorine, and a Phosphate solution are required to oxidize the Iron and Manganese as well as to sequester the Iron Molecules after filtration. These chemicals and filtration are necessary for the town of Montgomery to have safe potable water.</p>			
<p>2. Program Objective(s) (Objectives are intermediate outcomes--specific, measurable steps towards accomplishing the goal, that identify the expected outcomes and results. The program objective must include a percentage, a specific dollar amount or a number). Complete purchase of \$5,000 of Potassium, Permanganate, Chlorine and a Phosphate solution to be used and put in the water supply to oxidize the Iron and Manganese as well as to sequester the Iron Molecules after filtration by June 30, 2009.</p>			
<p>3. Relevant Activity (Activities) (An activity is a distinct subset of functions or services within a program to meet the Program Objective.) The water superintendent in the town of Montgomery will purchase \$5,000 of Potassium, Permanganate, Chlorine and a Phosphate solution, mix up the solution and put the solution in the water supply to oxidize the Iron and Manganese as well as to sequester the Iron Molecules after filtration to make water safe for the residents of the town of Montgomery to drink with funds provided by this agreement.</p>			
<p>4. Performance Measure(s) (Measure the amount of products or services provided or number of customers served. Specific quantifiable measures of progress, results actually achieved and assess program impact and effectiveness. A Performance Measure must be designated as a percentage, a specific dollar amount or a number). Percentage completion of purchasing chemicals, chemical treatment and filtration.</p>			

ATTACHMENT B
Page 1
Project Budget (2008-09)
Act 19 of 2008

20-945

Town of Montgomery

Anticipated Income or Revenue

Sources (list all sources of revenue)

1. Act 19 Of 2008 Schedule 20-945
- 2.
- 3.

Amounts

\$ 5,000.00

\$

\$

Total all sources

\$ 5,000.00

Anticipated Expenses

Expense Categories

Total Amount

(see footnote 1 below)

Amount Line Item

Appropriation

(see footnote 2 below)

Gross Salaries(See Attachment B, page 2)

\$

\$

Related Benefits (employer share)

\$

\$

Travel

\$

\$

Operating Services:

Advertising

\$

\$

Printing

\$

\$

Insurance

\$

\$

Maintenance of auto, movable property

\$

\$

Maintenance of building and grounds

\$ 5,000.00

\$ 5,000.00

Rentals

\$

\$

Software licensing

\$

\$

Dues and Subscriptions

\$

\$

Telephones and Internet Service

\$

\$

Postage

\$

\$

Utilities

\$

\$

Other

\$

\$

\$

\$

Professional & Contract Services

\$

\$

(See Attachment B, page 3)

Other Charges (See Attachment B, Page 4)

\$

\$

Acquisitions & Major Repairs

\$

\$

Total Use of the Appropriation

\$ 5,000.00

\$ 5,000.00

(Budget categories listed above reflect a typical budget and may be adjusted by the agency and recipient to reflect actual categories necessary for each individual program. Salaries and Professional & Other Contract Services and Other Charges shall be detailed using pages 2, 3 and 4 of Attachment B).

All numbers must be rounded to the nearest dollar..

Footnote (1) This column represents expenditures by category and MUST equal total sources listed above.

Footnote (2) This column represents the portion of expenditures by category funded by the state appropriation provided by this Cooperative Endeavor Agreement.

ATTACHMENT B

Page 2

Staffing Chart

Act 19 of 2008

20-945

Name of Contracting Party: Town of Montgomery

Name of Program: Water Chemical Treatment and Filtration

Name	Title	Total Annual Salary Amount	Total Salary Paid by Appropriation		Related Benefits	Full time or Part Time # of months
			Amount	Percentage		
N/A						

Totals

\$ 0 \$ 0

\$ 0

ATTACHMENT B

Page 3

Schedule of Professional and Other Contract Services

Act 19 of 2008

20-945

Name of Contracting Party: Town of Montgomery

Name of Program: Water Chemical Treatment and Filtration

Name and Address of Individual and/or Firm	Nature of Work Performed and Justification for Services	Total Contract Amount	Total Paid by Appropriation
N/A			

Totals

\$ 0

\$ 0

ATTACHMENT B

Page 4

Schedule of Other Charges

Act 19 of 2008

20-945

Name of Contracting Party: Town of Montgomery

Name of Program: Water Chemical Treatment and Filtration

<p>Provide a description of the intended use of the funds listed in Other Charges and the dollar amount. Each use should be listed separately. Do not budget funds in Other Charges that can be placed in another expenditure category.</p>	<p>List dollar Amount for each use</p>
	<p>Total -- Should agree with Attachment B, page 1</p>

ATTACHMENT B-SUPPLEMENT

Business Plan

Narrative Justification for Plan B or Plan C

Act 19 of 2008

20-945

Town of Montgomery

There are no funds in the Town of Montgomery budget to purchase the needed material, so the Act 19 funding is need in advance to take possession of the materials to purify the water.



JOINT LEGISLATIVE COMMITTEE ON THE BUDGET

STATE CAPITOL
P.O. BOX 44294, CAPITOL STATION
BATON ROUGE, LOUISIANA 70804
(225) 342-7244

SENATOR MICHAEL J. "MIKE" MICHOT
CHAIRMAN

REPRESENTATIVE JIM FANNIN
VICE-CHAIRMAN

NOTICE OF MEETING

Friday, October 3, 2008
Upon Adjournment of Bond Commission
House Committee Room 5

A G E N D A

I. CALL TO ORDER

II. ROLL CALL

III. BUSINESS

1. Determine and provide for the legislative intent of certain appropriations contained in Act 19 of the 2008 Regular Legislative Session in accordance with R.S. 24:653
2. Review and approval of Action Plan Amendment No. 29 as submitted and approved by the Louisiana Recovery Authority and approved by the Governor
3. Consideration of and action upon the Governor's Letter of Certification and Directive to the Joint Legislative Committee on the Budget pursuant to the provision of Act No. 2 of the 2008 2nd Extraordinary Legislative Session with respect to the Series 2006A, 2006B, and 2006C bonds of the Louisiana Stadium and Exposition District
4. Review and approval of plans by the Department of Health and Hospitals to implement reductions in the Medicaid program to control expenditures to the level appropriated in accordance with Act 19 of the 2008 Regular Legislative Session
5. BA-7 Agenda

IV. CONSIDERATION OF ANY OTHER BUSINESS THAT MAY COME BEFORE THE COMMITTEE

V. ADJOURNMENT

THIS NOTICE CONTAINS A TENTATIVE AGENDA AND MAY BE REVISED PRIOR TO THE MEETING.

Michael J. "Mike" Michot, Chairman

Approved by
JLC08

In accordance with R.S. 24:653E, the Joint Legislative Committee on the Budget shall interpret the legislative intent respecting all fiscal and budgetary matters of the state. The following appropriations contained in Act 19 of the 2008 Regular Legislative Session need further clarification in the line item appropriation for the intent of the original appropriation to be met.

Page 119, line 41 through 43:

Payable out of State General Fund (Direct) to the Grants Program
for the St. Charles Community Health Center, Inc. for equipment \$250,000

Should read to clarify intent:

Payable out of State General Fund (Direct) to the Grants Program
for the St. Charles Community Health Center, Inc. for operations,
repairs, and equipment \$250,000

page 261, lines 45 through 48:

Payable out of State General Fund (Direct)
to the Beauregard Parish Police Jury for the
South Beauregard Recreation District for park
and recreational facilities equipment acquisitions \$ 80,000

Should read to clarify intent:

Payable out of State General Fund (Direct)
to the Beauregard Parish Police Jury for the
South Beauregard Recreation District for park
and recreational facilities equipment and land acquisitions \$ 80,000

On page 268, lines 1 through 3

Payable out of State General Fund (Direct)
to the Calcasieu Parish Ward 1 Volunteer Fire Department
for equipment acquisition \$180,000

Should read to clarify intent:

Payable out of State General Fund (Direct)
to the Calcasieu Parish Ward 1 Volunteer Fire Department
for equipment acquisition, rehabilitation and repair \$180,000

On page 279, lines 17 through 19:

Payable out of State General Fund (Direct)	
To the city of Montgomery for herbicide applications	\$5,000

Should read to clarify intent:

Payable out of State General Fund (Direct)	
To the city of Montgomery for herbicide applications	
and water system chemicals	\$5,000

HB NO. 1

ENROLLED

1	Payable out of the State General Fund (Direct)	
2	to the town of Olla for lift station at Industrial	
3	Park	\$ 10,000
4	Payable out of the State General Fund (Direct)	
5	to the town of Wisner	\$ 10,000
6	Payable out of the State General Fund (Direct)	
7	to the town of Sicily Island	\$ 10,000
8	Payable out of the State General Fund (Direct)	
9	to the town of Harrisonburg	\$ 10,000
10	Payable out of the State General Fund (Direct)	
11	to the town of Baskin	\$ 10,000
12	Payable out of the State General Fund (Direct)	
13	to the town of Jena	\$ 10,000
14	Payable out of the State General Fund (Direct)	
15	to the town of Mangham for infrastructure	
16	improvements	\$ 5,000
17	Payable out of the State General Fund (Direct)	
18	to the city of Montgomery for herbicide	
19	applications	\$ 5,000
20	Payable out of the State General Fund (Direct)	
21	to the town of Livonia for park	
22	acquisitions	\$ 45,000
23	Payable out of the State General Fund (Direct)	
24	to the Rosedale Lions Club	\$ 10,000
25	Payable out of the State General Fund (Direct)	
26	to the Maringouin Lions Club	\$ 7,500
27	Payable out of the State General Fund (Direct)	
28	to the 18th Judicial District Court for the District	
29	Attorney for Pre-trial Intervention and the Early	
30	Intervention Program	\$ 150,000
31	Payable out of the State General Fund (Direct)	
32	to the town of Fordoche for recreation	\$ 10,000
33	Payable out of the State General Fund (Direct)	
34	to the Iberville Parish Council for the North	
35	Iberville Community Center	\$ 85,000
36	Payable out of the State General Fund (Direct)	
37	to the Pointe Coupee Parish Sheriff's Office	\$ 175,000
38	Payable out of the State General Fund (Direct)	
39	to the Iberville Parish Council for infrastructure	\$ 65,000
40	Payable out of the State General Fund (Direct)	
41	to the village of Grosse Tete for infrastructure	\$ 20,000
42	Payable out of the State General Fund (Direct)	
43	to the town of Livonia for infrastructure	\$ 20,000